

# Compendium of Budget Information for the 2014 General Session

## Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

### Agency: Natural Resources

### Line Item: Wildlife Resources Capital

#### *Function*

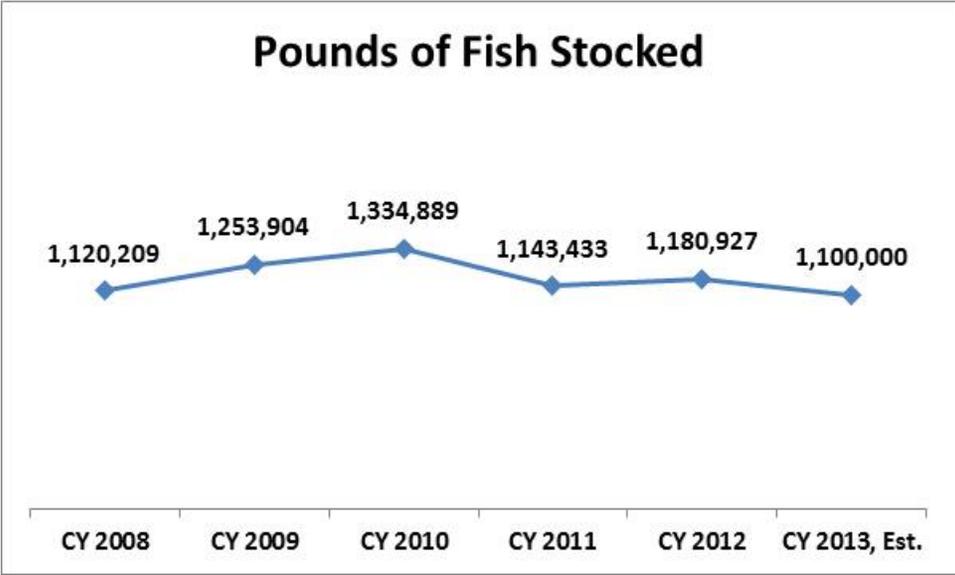
Large structural projects or habitat improvements are included in the Wildlife Resources -- Capital budget. They include projects such as fish hatchery reconstruction, shooting centers, or related structures. Currently there is only one active program in this line item: the Fisheries Program.

#### *Intent Language*

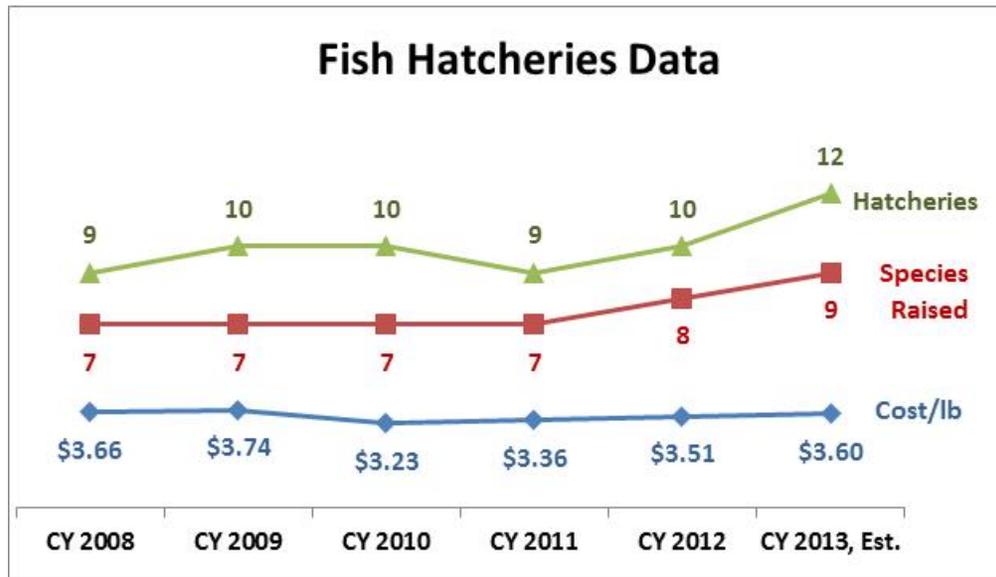
*Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Wildlife Resources Capital line item in Item 12, Chapter 6, Laws of Utah 2012, shall not lapse at the close of FY 2013. Expenditures of these funds are limited to Operations and Maintenance of the Hatchery Systems in the state: \$649,400.*

#### *Performance*

**Amount of Fish Stocked:** DWR's goal is to increase fish production and reduce the costs. The first measure tracks how much fish was raised in DWR's hatcheries each year.



**Information on Hatcheries :** The second measure tracks the number of hatcheries in operation, the number of species raised, and the average cost per pound of fish raised by DWR each year.



**Funding Detail**

Two dollars of each fishing license fee or combination license fee are deposited into the State Fish Hatchery Maintenance Restricted Account, which together with the earned interest, constitute the revenue source for this restricted fund. The federal funds generally come from the Fish and Wildlife Service, under the Dingell/Johnson program, designed to maintain all fisheries at a standard to meet the public needs.

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$649,400	\$649,400	\$0	\$649,400	\$0	\$649,400
Federal Funds	\$750,300	\$2,857,600	\$0	\$2,857,600	(\$1,732,600)	\$1,125,000
GFR - State Fish Hatch Maint	\$1,205,000	\$1,205,000	\$0	\$1,205,000	\$0	\$1,205,000
Beginning Nonlapsing	\$471,700	\$0	\$0	\$0	\$0	\$0
Closing Nonlapsing	\$0	\$0	\$0	\$0	\$0	\$0
Lapsing Balance	(\$631,100)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,445,300</b>	<b>\$4,712,000</b>	<b>\$0</b>	<b>\$4,712,000</b>	<b>(\$1,732,600)</b>	<b>\$2,979,400</b>

Programs	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Fisheries	\$2,445,300	\$4,712,000	\$0	\$4,712,000	(\$1,732,600)	\$2,979,400
Total	\$2,445,300	\$4,712,000	\$0	\$4,712,000	(\$1,732,600)	\$2,979,400

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$0	\$315,300	(\$315,300)	\$0	\$0	\$0
Current Expense	\$55,000	\$0	\$78,200	\$78,200	\$0	\$78,200
DP Current Expense	\$1,400	\$0	\$1,400	\$1,400	\$0	\$1,400
Capital Outlay	\$0	\$64,800	(\$64,800)	\$0	\$0	\$0
Other Charges/Pass Thru	\$2,388,900	\$4,331,900	\$300,500	\$4,632,400	(\$1,732,600)	\$2,899,800
Total	\$2,445,300	\$4,712,000	\$0	\$4,712,000	(\$1,732,600)	\$2,979,400

**Program: Fisheries**

**Function**

This is the only program currently used in this line item. It is used to improve fisheries access, enhance motorboat access and facilities, improve fish hatcheries, and enhance fish habitat.

The division operates 10 hatcheries in Bicknell, Hatch, Fountain Green, Mantua, Glenwood, Kamas, Springville, Loa, Midway and Whiterocks. The Utah Reclamation Mitigation and Conservation Commission (URMCC) has committed funds to DWR for ongoing coverage of additional costs associated with the additional fish production from these state-of-the-art facilities.

**Funding Detail**

Sources of Finance	2013	2014	2014	2014	2015	2015
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COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.